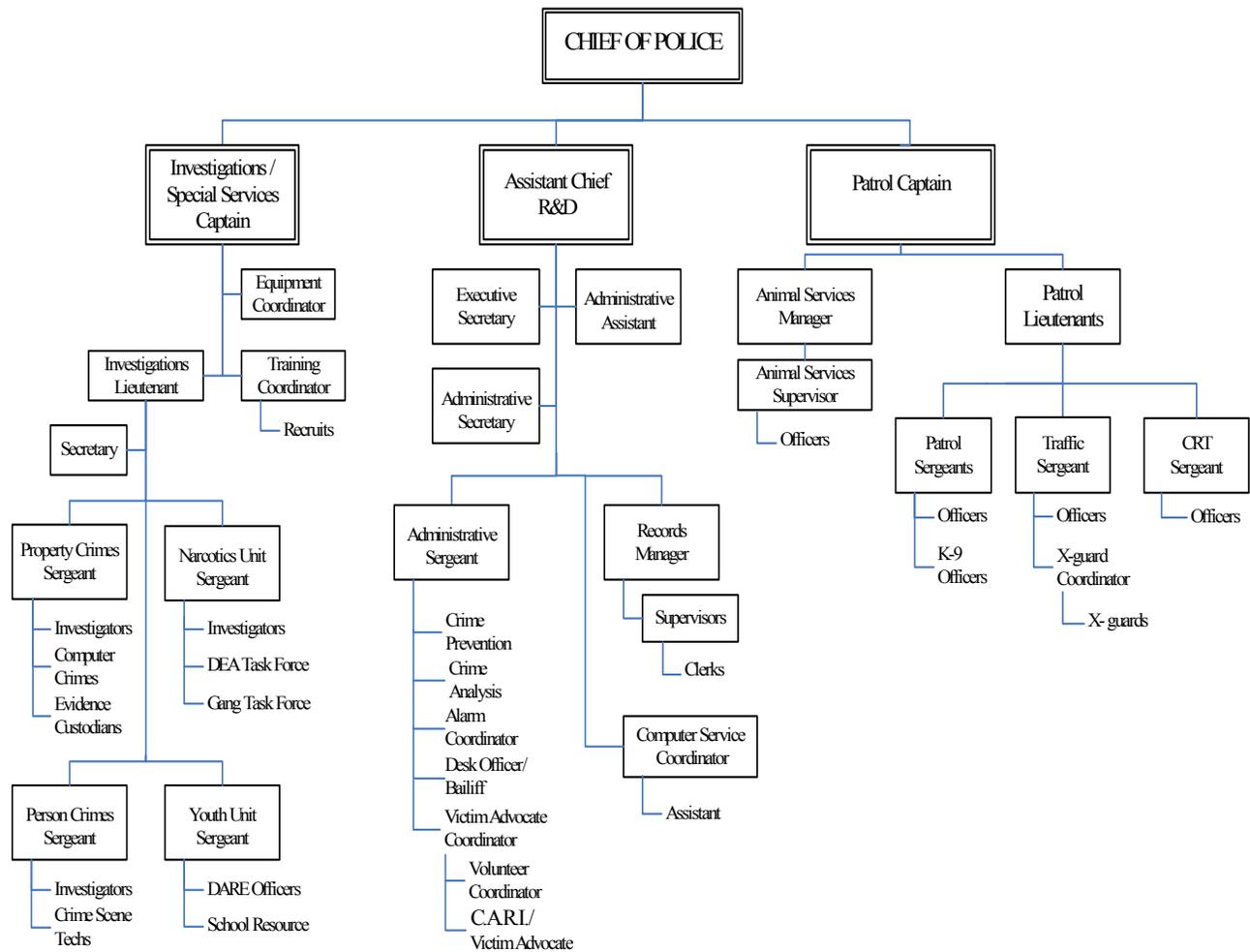


# Department Organization

# Police

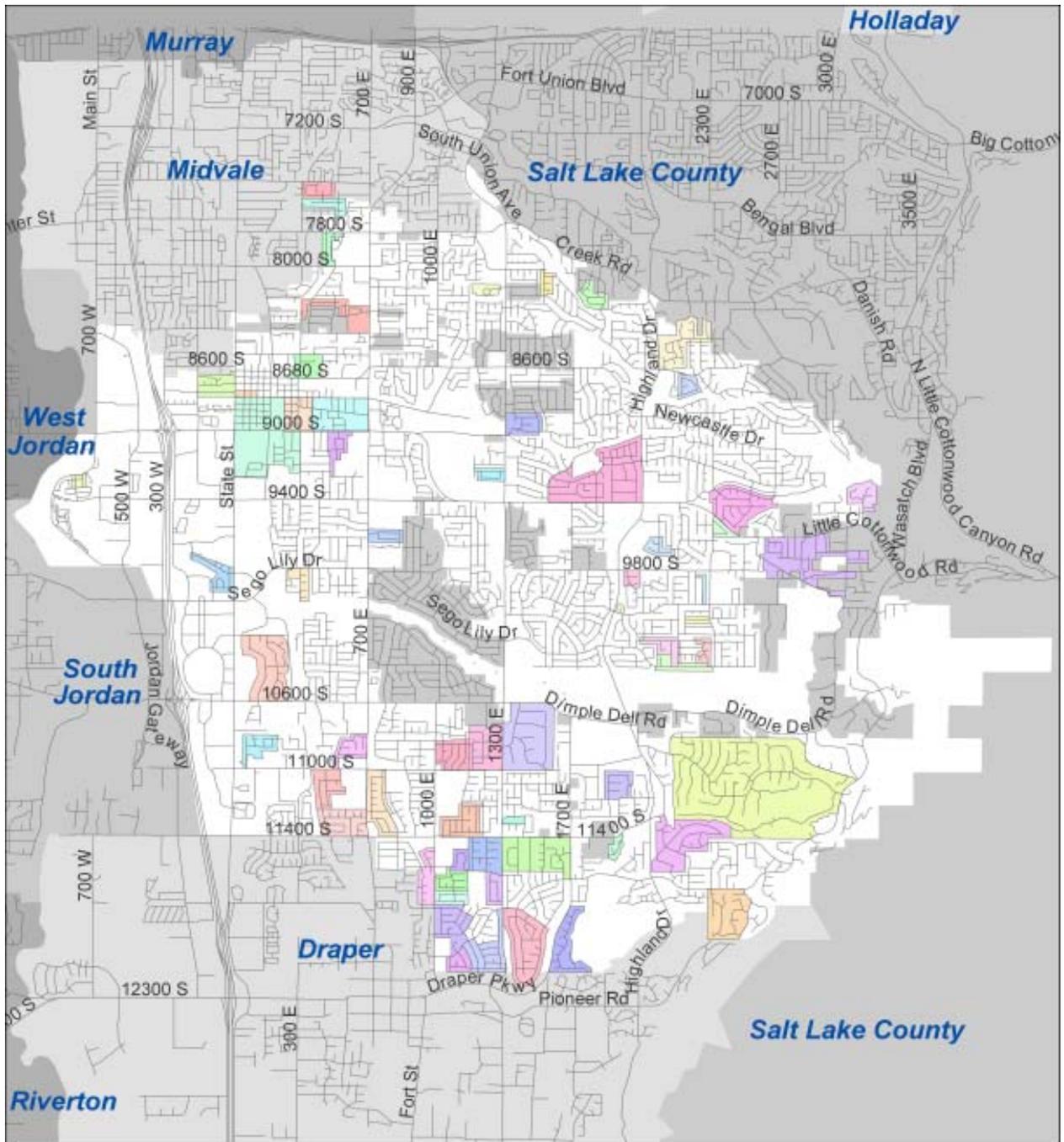


## Department Description

The Police Department coordinates public safety efforts in the city. Through investigations, patrols, detective, and other efforts, the Police work to deter and prevent crime within the city. The Police Department consists of 117 sworn police officers, 8 animal services personnel, 30 full and part-time civilian support staff, and approximately 50 part-time school crossing guards.

## Department Mission

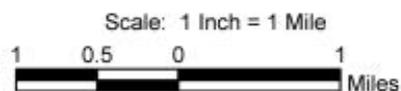
The mission of the Police Department is to provide the highest quality of police service to citizens and visitors of Sandy City: To ensure public peace by preventing crime; detecting and arresting criminal offenders; protecting life, property, and the rights of all persons; regulating and controlling traffic; maintaining police records and communication; providing animal services; and other responsibilities as indicated by statute or city ordinance.



## Neighborhood Watch Areas



63 Neighborhood Watch Groups  
 Involving an estimated 20,738 Citizens  
 ( 23.4% of Sandy City's population )  
 Based on 2000 Census statistics



Produced by Sandy City GIS  
 Jason DeWitt, GIS Technician  
 December 20, 2002

**Maintain a high level of service to citizens of Sandy.**

- Conduct on-going evaluations of department employees and resources.
  - o Use various department and city reports and outside surveys to bring citizen concerns and issues to department administration and employees.
- Continue to monitor response times to incidents.
  - o Conduct an analysis of officer response times a minimum of twice each fiscal year.
- Increase communication network within Sandy City; implementation of camera mesh network system.
  - o Purchase mesh equipment with outside funding.
  - o Implement mobile camera system.

**Maintain an atmosphere of safety for citizens, both for themselves and their property.**

- Continue programs such as community policing, traffic enforcement, crime prevention, etc.
  - o Conduct annual analysis of specialty programs.
  - o Identify specific target crime areas, types of businesses, etc. for specialty programs.
- Increase community involvement of resolution of criminal acts through preventive and proactive program in areas such as drug use, youth accountability, domestic violence, and teen dating violence.
  - o Implement and maintain a youth court program.
  - o Create and disseminate teen dating violence video.

**Increase inter-operability between the Police Department, Justice Court, and Legal Department.**

- Sustain accurate and timely record keeping.
  - o Conduct monthly analysis of records entered, mistakes, submission times, etc.

**Provide exceptional evidence collection, storage, and retention services.**

- Construct a large equipment/evidence storage facility through outside funding sources.
- Develop a multi-jurisdictional forensic response team with funding from outside resources.

**Revenue**

- Conduct review of department fees on an annual basis.
  - o Verify that current fees are in line with other agencies within the Salt Lake Valley.
  - o Monitor Jordan School District's financial commitment.

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**Five-year Accomplishments**

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**Grant Funding Acquisition**

- Obtained grant funding during FY 2005-FY 2006 (Total = \$1,328,458).
  - o COPS In Schools - \$375,000/3 years; COPS Technology - \$494,739; VOCA - \$38,553; BVP - \$16,255; JAG - \$43,864; COPS Technology (construction) - \$246,661; COPS Technology (command center) - \$150,000; BZPP - \$46,925; HMD - \$166,461.

**Technology/Information Sharing**

- Created a more comprehensive and increased operability system for records gathering and maintenance.
- Purchased and installed digital video cameras in vehicles using grant funding.
- Purchased and implemented Automatic Vehicle Locator program using grant funding.
- Implemented AFIS and Livescan technology for south-valley agency use.
- Complete purchase and implementation of new technology for all three entities with COPS funding.

**Police Equipment**

- Purchased robot for high-risk incidents.
- Purchased new motorcycles which include ABS for officer safety.
- Purchased new surveillance vehicle.
- Purchased and equipped new crime scene vehicles using grant funding.

**Police Services**

- Implemented Middle School Resource Officer program using grant funding.
- Reallocated personnel to allow more officers to be placed "out on the street" in a patrol or support capacity.
- Redistricted officer beats to allow for smaller patrol areas per officer.
- Created a Computer Crime Investigator position and developed a joint task force with FBI.
- Converted the Crime Analyst and Crime Prevention from sworn positions to civilian positions.
- Created CARI/Victim Advocate position.

**Community Involvement Programs**

- Implemented Youth Court program.
- Implemented CARI program.

## Five-year Accomplishments (cont.)

## Police

### Evidence Gathering and Processing

- Designed, purchased, and equipped state-of-the-art fixed and mobile forensic/crime scene labs using grant funding.

### Building/Security Improvements

- Remodeled and increased security by adding a partition with a locked electronic access door.
- Expanded evidence storage and equipment.
- Constructed additional office space.
- Moved various units/employees to Sandy Justice Center.

## Performance Measures & Analysis

In the last citizen survey, safety/no fear of crime/secure environment was ranked as the number one definition of quality of life for citizens of Sandy City. The citizens also rated police-crime prevention, police-response times, and police-traffic enforcement as satisfied/very satisfied in their top 5 public safety issues.

Measure (Calendar Year)	2003	2004	2005	
<b>Workload</b>				
Authorized Officer Positions	117	117	117	
Calls for service*	64,509	74,348	72,423	
Calls for service per officer*	551	635	619	
Case reports	13,631	13,352	13,509	
Case reports per officer	117	114	115	
Avg. response time dispatch to arrival				
Priority 1	2:14	2:22	1:36	
Priority 2	12:12	8:59	10:43	
<b>Crime</b>				
Assaults	787	749	735	
Rapes	32	27	16	
Attempted / unfounded rapes	9	5	1	
Robberies	43	49	28	
Burglaries	555	466	480	
Thefts	1,800	1,588	1,760	
Vehicle burglaries	941	1,117	1,015	
Auto thefts	220	231	269	
Citizens' Response (Fiscal Year)	2003	2004	2005	2006
<b>Satisfaction</b>				
(1-5 scale, 5 = very satisfied)	Higher number indicates better rating			
Police crime prevention	3.91	3.87	3.94	N/A
Police response times	3.90	3.84	3.90	N/A
Police traffic enforcement	3.60	3.57	3.61	N/A
<b>Problem severity</b>				
(1-5 scale, 5=very serious)	Lower number indicates better rating			
Home burglary	3.20	3.07	2.91	N/A
Car burglary	3.66	3.49	3.20	N/A
Gangs	2.59	2.56	2.36	N/A
Theft	3.28	3.27	3.02	N/A
Vandalism / graffiti	2.93	2.84	2.63	N/A
Assault	2.36	2.33	2.19	N/A
Armed robbery	2.14	2.24	2.01	N/A
Sexual assault	2.54	2.46	2.28	N/A
Traffic accidents	3.48	3.27	3.20	N/A
Domestic violence against children	2.81	2.62	2.49	N/A
Domestic violence against adults	2.77	2.60	2.44	N/A
Vehicle Theft	2.95	2.83	2.66	N/A

\* Calls for service numbers were affected by the change to a new dispatch system which allows for multiple callers to be entered on the same incident screen, therefore reducing the number of assigned incidents.

## Significant Budget Issues

## Police

- 1 Grants** - The \$125,000 CIS grant ends this year and we will receive only \$10,713. The grant commitment requires that we retain these officers which we are funding with on-going money; however, the commitment from Jordan School District has increased to \$33,000. The School District has committed to increase this amount over four years to an annual contribution of \$500,000.
- 2 Staffing Changes** - On-going money for officers hired with COPS funding (3 yr period); funding exhausted approximately October 2006, to satisfy federal retention requirements (9 months).
- 3 Benefit Changes** - The retirement rate for those on the public safety retirement system was increased by 2%. Again this year the public safety retirement system contribution increased substantially. The contribution rate for the public safety retirement system is the only rate that exceeds the amount paid by the city.
- 4 Maintenance Contracts** - This represents the amounts for the Spillman contract increases.
- 5 VECC Increase** - On-going money for Valley Emergency Communications Center.

## Budget Information

Department 211	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 9,962,376	\$10,022,739	\$ 9,923,723	\$11,013,013	\$11,438,977
31324 State Liquor Allotment	-	50,763	60,135	55,000	75,000
313 Grants	66,127	108,414	142,000	137,000	43,713
314213 False Alarm Fees	39,126	23,852	22,441	23,000	18,000
<b>Total Financing Sources</b>	<b>\$10,067,629</b>	<b>\$10,205,768</b>	<b>\$10,148,299</b>	<b>\$11,228,013</b>	<b>\$11,575,690</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 5,623,638	\$ 5,750,039	\$ 5,802,582	\$ 6,428,279	\$ 6,603,052
411113 Vacation Accrual	4,547	27,785	6,937	20,000	20,000
411121 Temporary/Seasonal Pay	172,144	168,329	163,611	177,737	181,292
411131 Overtime/Gap	69,669	86,273	57,762	89,250	89,250
411132 Out of Class Pay	5,266	6,859	7,992	5,205	5,205
411133 Court Appearance	21,261	22,006	21,014	15,874	15,874
411135 On Call Pay	9,772	9,828	9,776	6,500	9,750
411211 Variable Benefits	1,263,341	1,276,532	1,274,677	1,418,843	1,571,698
411213 Fixed Benefits	855,962	936,011	923,800	1,000,415	1,074,163
411214 Retiree Health Benefit	55,769	17,598	12,511	13,234	11,106
41132 Mileage Reimbursement	198	143	809	2,500	2,500
4121 Books, Sub. & Memberships	4,539	6,672	6,838	8,100	5,100
41231 Travel	21,757	17,850	40,468	15,000	13,000
41232 Meetings	6,818	5,750	4,324	6,600	6,600
41234 Education	15,258	6,586	14,263	7,500	7,500
41235 Training	30,870	24,576	16,544	57,600	50,579
41237 Training Supplies	1,707	2,435	371	5,718	5,218
412400 Office Supplies	31,333	21,187	23,182	23,818	23,818
412415 Copying	3,410	11,266	11,212	4,800	4,800
412420 Postage	-	-	666	-	-
412440 Computer Supplies	-	-	-	7,772	7,772
412450 Uniforms	86,416	80,896	71,177	77,165	74,916
412490 Miscellaneous Supplies	9,407	3,845	5,763	2,000	2,000
412511 Equipment O & M	11,112	2,766	2,398	32,992	32,992
412611 Telephone	146,602	117,862	173,366	109,123	113,709
41270 Public Safety Supplies	63,018	53,147	72,879	74,208	64,234
41271 Evidence Preservation	5,919	6,445	9,318	6,575	6,575
41371 Maintenance Contracts	16,754	17,874	23,233	18,893	21,972
413721 Valley Emergency Com. Ctr	393,529	402,664	419,116	423,863	433,231
413723 UCAN Charges	48,611	59,446	63,270	64,812	64,812

**Budget Information (cont.)**

**Police**

<b>Department 211</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Approved</b>
41379 Professional Services	31,967	18,989	29,244	30,004	30,004
41389 Miscellaneous Services	15,238	13,272	19,827	14,201	14,201
414111 IS Charges	74,292	112,750	121,997	131,929	131,576
41471 Fleet O & M	381,056	358,460	362,483	413,024	406,191
41472 Fleet Purchases	498,039	378,166	275,076	512,000	470,000
4174 Equipment	88,410	181,461	99,813	2,479	1,000
<b>Total Financing Uses</b>	<b>\$10,067,629</b>	<b>\$10,205,768</b>	<b>\$10,148,299</b>	<b>\$11,228,013</b>	<b>\$11,575,690</b>

<b>Staffing Information</b>	<b>Bi-weekly Salary</b>		<b>Full-time Equivalent</b>		
	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Appointed:</b>					
Police Chief	\$ 3,056.00	\$ 4,584.00	1.00	1.00	1.00
<b>Contract Employee:</b>					
Federal Grant School Officer	\$ 1,355.20	\$ 1,987.20	3.00	3.00	3.00
Volunteer Coordinator	\$ 12.45	\$ 13.43	1.00	1.00	1.00
<b>Full-time:</b>					
Assistant Police Chief	\$ 2,986.40	\$ 3,623.20	1.00	1.00	1.00
Captain	\$ 2,700.80	\$ 3,276.00	2.00	2.00	2.00
Lieutenant	\$ 2,416.00	\$ 2,928.80	5.00	5.00	5.00
Sergeant	\$ 2,071.20	\$ 2,511.20	13.00	13.00	13.00
Officer	\$ 1,355.20	\$ 1,987.20	60.00	88.00	88.00
Officer II			30.00	0.00	0.00
Auxiliary Officer	\$ 1,058.40	\$ 1,548.80	5.00	7.00	7.00
Records Manager	\$ 1,621.60	\$ 2,513.60	1.00	1.00	1.00
Law Enforcement Data Processor	\$ 1,511.20	\$ 2,266.80	1.00	1.00	1.00
Budget Coordinator / Admin Assistant	\$ 1,349.60	\$ 2,092.00	1.00	1.00	1.00
Crime Analyst	\$ 1,349.60	\$ 2,024.40	1.00	1.00	1.00
Training / Equipment Coordinator	\$ 1,349.60	\$ 2,092.00	1.00	1.00	1.00
Victim Assistant Program Coord	\$ 1,194.40	\$ 1,851.20	1.00	1.00	1.00
Alarm System Coordinator	\$ 1,224.00	\$ 1,836.00	1.00	1.00	1.00
Crime Prevention Specialist	\$ 1,224.00	\$ 1,836.00	1.00	0.00	0.00
Assistant Records Manager	\$ 1,112.00	\$ 1,724.00	2.00	2.00	2.00
Executive Secretary	\$ 1,112.00	\$ 1,668.00	1.00	1.00	1.00
Evidence Technician	\$ 964.00	\$ 1,446.00	1.00	1.00	1.00
IS Assistant	\$ 964.00	\$ 1,446.00	0.00	1.00	1.00
Records Specialist	\$ 898.40	\$ 1,392.80	8.00	8.00	8.00
Victim Advocate	\$ 898.40	\$ 1,392.80	1.00	1.00	1.00
Secretary	\$ 898.40	\$ 1,347.60	2.00	2.00	2.00
Clerk	\$ 898.40	\$ 1,347.60	1.00	0.00	0.00
<b>Part-time:</b>					
Crime Prevention Specialist	\$ 15.30	\$ 22.95	0.00	0.50	0.50
Records Specialist	\$ 11.23	\$ 17.41	1.50	1.50	1.50
Crossing Guard Coordinator	\$ 10.49	\$ 15.74	0.50	0.50	0.50
<b>Temporary / Seasonal:</b>			16.86	16.86	16.86
Chaplain	\$ 10.51	\$ 10.51			
Records Specialist	\$ 9.46	\$ 14.19			
Crossing Guard	\$ 7.84	\$ 11.04			
Evidence Technician	\$ 7.84	\$ 11.77			
<b>Total FTEs</b>			<b>163.86</b>	<b>163.36</b>	<b>163.36</b>

**Budget Information (cont.)**

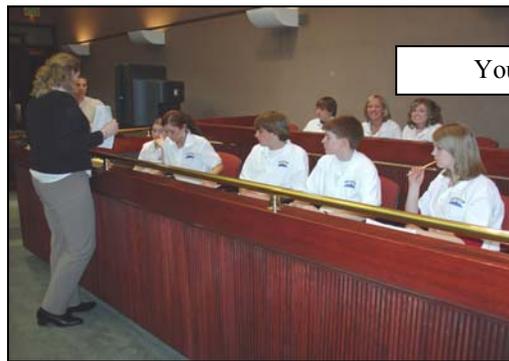
**Police**

<b>Fee Information</b>	<b>2003 Approved</b>	<b>2004 Approved</b>	<b>2005 Approved</b>	<b>2006 Approved</b>	<b>2007 Approved</b>
<b>314213 False Alarm Fees</b>					
Over 4 False Alarms in 12 months	\$100	\$110	\$110	\$110	\$110
Over 5 False Alarms in 12 months	\$100	\$110	\$110	\$110	\$110
Late Fee - 30 Days	\$10	\$11	\$11	\$11	\$11
Late Fee - 60 days / additional	\$10	\$11	\$11	\$11	\$11
Late Fee - 90 days / additional	\$10	\$11	\$11	\$11	\$11
<b>31491 Reports</b>					
Reports for first 3 pages	\$6	\$7	\$8	\$8	\$8
Each Additional Page each	\$0.60	\$0.65	\$0.65	\$0.65	\$0.65
Fingerprints / card	\$6	\$6	\$10	\$10	\$10
Clearance Letters / Backgrnd Checks	\$6	\$6	\$10	\$10	\$10
<b>Photographs</b>					
8"X10" (Black & White or Color)	\$15.25	\$16.00	\$16.00	\$16.00	\$16.00
8"X10" Reprints (B & W or Color)	\$6.15	\$6.45	\$6.45	\$6.45	\$6.45
3"X 5" (B & W or Color)12F	\$15.40	\$16.20	\$16.20	\$16.20	\$16.20
3"X 5" (B & W or Color)24F	\$18.80	\$19.75	\$19.75	\$19.75	\$19.75
3"X 5" (B & W or Color)36F	\$22.20	\$23.30	\$23.30	\$23.30	\$23.30
3"X 5" Reprints(B&W or Col.)each	\$0.55	\$0.58	\$0.58	\$0.58	\$0.58
Digital photos/page (4 photos/page)	N/A	N/A	\$5	\$5	\$5
<b>VHS Tape</b>					
Evidence Copy with Tape	\$16	\$17	\$30	\$30	\$30
Evidence Copy without Tape	\$26	\$27	\$30	\$30	\$30
<b>Cassette Tape</b>					
Evidence Copy with Tape	\$13	\$14	\$20	\$20	\$20
Evidence Copy without Tape	\$16	\$17	\$20	\$20	\$20
<b>3121 Business License Fees</b>					
Police Work Cards	\$25	\$26	\$28	\$28	\$28
<b>31423 Court Fees</b>					
Drivers Awareness Class Fee	N/A	N/A	\$30	\$30	\$30
<b>3176 Police Impact Fees</b>					
<b>Residential</b>					
Single Family (unit)	N/A	N/A	N/A	\$68	\$71
Multi Family (unit)	N/A	N/A	N/A	\$38	\$40
Mobile Home (unit)	N/A	N/A	N/A	\$38	\$40
Hotel/Motel (room)	N/A	N/A	N/A	\$45	\$47
Retail/Shopping Center (1000 sq. ft.)	N/A	N/A	N/A	\$133	\$140
Office/Institutional (1000 sq. ft.)	N/A	N/A	N/A	\$85	\$89
Church/Synagogue (1000 sq. ft.)	N/A	N/A	N/A	\$47	\$49
Elem./Secondary School (1000 sq. ft.)	N/A	N/A	N/A	\$124	\$130
Industrial (1000 sq. ft.)	N/A	N/A	N/A	\$54	\$57
Warehouse (1000 sq. ft.)	N/A	N/A	N/A	\$34	\$36
Mini-Warehouse (1000 sq. ft.)	N/A	N/A	N/A	\$6	\$6

# Budget Information (cont.)

# Police

Capital Budget	2006 Budgeted	2007 Approved	2008 Planned	2009 Planned	2010 Planned
<b>1222 - Evidence Storage Building</b> - Federal grant for processing and storing large evidence items which could include vehicles.					
45 Grants	\$ 250,000	\$ -	\$ -	\$ -	\$ -
<b>1248 - Police Security</b> - Funding from a homeland security grant will be used in FY 2006 to purchase a generator at the animal control facility.					
45 Grants	\$ 108,876	\$ -	\$ -	\$ -	\$ -
<b>1249 - Police Storage Building</b> - This project is to construct an equipment and evidence storage facility adequate to hold larger pieces of evidence.					
	\$ 40,000	\$ -	\$ -	\$ -	\$ -
<b>Total Capital Budget</b>	<b>\$ 398,876</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



Youth Court



Forensic Crime Lab



Evidence Storage

**Bring city ordinances into line with current practices of other local animal services departments.**

- Update and edit current Sandy City animal services ordinances.

**Implement a standard set of directives.**

- Create a department policy and procedures manual.

**Increase number of animals licensed and returned to owners.**

- Diligent follow-up on expired animal license reports.
  - o Create weekly reports showing delinquent license fees.
  - o Make contact with delinquent pet owners to bring them into compliance with city ordinances.
- Increase number of licensed pets.
  - o Follow up on all calls on unlicensed pets to bring owners into compliance with city ordinances.
  - o Continue education of the community on new cat licensing ordinance.

**Continue to provide education programs to community on being responsible pet owners and good neighbors.**

- Continue to provide license and rabies clinics in the community.
  - o Provide information on health risks associated with rabies.
  - o Provide information on keeping pets on leashes or contained in yards.
- Increase education of senior citizens.
  - o Conduct lectures on disaster planning and pet owner responsibility at senior functions and facilities.

**Ensure compliance with Sandy City pet ordinances in restricted areas.**

- Increase the number of patrol activities in the Dimple Dell and other restricted Wasatch front trails/parks.
  - o Work with the Parks and Recreation and Police Departments to identify high violation areas.
- Conduct diligent follow up on all reports of pet violations in the restricted areas.
  - o Issue citations to all violators.

**Revenue**

- Verify current fees are in line with other agencies within the Salt Lake Valley.
  - o Conduct review of department fees on an annual basis.
  - o Create a standard sterilization fee for all adopted pets.

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**Five-year Accomplishments**

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**Construction of a new Animal Services facility**

- Completed construction of new Animal Services building and demolished old structure.
  - o Included upgraded animal holding pens, office equipment, etc.

**Remote license and rabies vaccination clinics**

- Conducted 7 clinics during summer of 2005.
  - o Summer 2005 174 pets were licensed and/or vaccinated for rabies.
  - o Provided face-to-face information to owners concerning their responsibility to be a "good neighbor" with their pets.

**Fee Schedule**

- Upgraded pet licensing fee schedule to include 3-year licenses and free senior citizen licenses.
- Created and implemented new Sandy City cat licensing ordinance.
  - o Updated fee schedule to reflect new ordinance.
- Updated fee schedule to be in line with other valley agencies.

**Publicity**

- Joined PetFinder.com which is a nationwide program for adopting and finding lost pets at no cost to the department.
  - o This program has increased animal adoptions and decreased euthanizations.

**Policies & Objectives**

- Implemented policy/procedure for handling of animals removed from contaminated crime scenes.

**Dog Recreation**

- Worked closely with the Parks & Recreation Department to create a user-friendly off-leash dog park.

## Performance Measures & Analysis

## Animal Control

In the last Dan Jones survey, the citizens rated Animal Control Services as satisfied/very satisfied in their top 5 public safety issues.

Measure (Calendar Year)	2003	2004	2005	2006
<b>Workload</b>				
Officers	7	7	7	N/A
Calls for service*	3,500	3,657	3,722	N/A
Calls for service per officer	500	522	532	N/A
Citations	470	530	542	N/A
Citations per officer	67	76	77	N/A
Response Time				
Dispatch to Arrival**	41:32	40:08	40:03	N/A
Licenses issued	3,351	3,396	3,455	N/A
Citizens' Response (Fiscal Year)	2003	2004	2005	2006
<b>Satisfaction</b>				
(1-5 scale, 5 = very satisfied)	Higher number indicates better rating			
Animal Control users' satisfaction	N/A	3.61	3.57	N/A

\* Calls for service numbers were affected by the change in dispatch systems. The new system allows for multiple callers to be entered into the same incident screen, therefore reducing the number of assigned incidents.

\*\* Dispatch to Arrival times were corrected in 2004. Includes after-hours and weekend calls which must hold until the following business day, unless a call is an emergency.

## Significant Budget Issues

No significant budget issues.

## Budget Information

## Animal Control

<b>Department 212</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Approved</b>
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 418,856	\$ 392,039	\$ 358,275	\$ 420,265	\$ 454,799
3123 Dog Licenses	32,137	37,678	35,769	35,000	38,600
3152 Dog Fines	23,698	26,616	28,676	26,200	30,100
<b>Total Financing Sources</b>	<b>\$ 474,691</b>	<b>\$ 456,333</b>	<b>\$ 422,720</b>	<b>\$ 481,465</b>	<b>\$ 523,499</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 269,394	\$ 263,648	\$ 253,489	\$ 298,691	\$ 311,992
411113 Vacation Accrual	1,502	540	474	2,000	2,000
411131 Overtime/Gap	5,249	7,674	11,962	5,441	5,441
411132 Out of Class Pay	376	407	869	662	662
411133 Court Appearances	105	56	29	220	220
411135 On Call Pay	3,654	3,658	3,634	3,650	5,475
411211 Variable Benefits	59,175	57,548	55,754	65,664	69,303
411213 Fixed Benefits	50,371	51,584	45,500	47,130	52,991
4121 Books, Sub. & Memberships	125	125	177	455	455
41231 Travel	1,259	232	2,274	1,500	1,500
41232 Meetings	26	-	-	-	-
41235 Training	798	2,295	70	1,000	1,000
412400 Office Supplies	1,710	3,027	2,887	3,000	3,000
412415 Copying	309	92	-	400	400
412440 Computer Supplies	-	-	-	569	569
412450 Uniforms	2,386	2,553	2,741	2,483	2,483
412490 Miscellaneous Supplies	182	356	108	200	200
412511 Equipment O & M	6,350	-	1,261	700	700
412526 Water	-	1,558	1,771	1,553	1,654
412527 Storm Water	250	313	325	542	542
412611 Telephone	2,457	6,286	4,298	5,553	5,673
41270 Public Safety Supplies	6,591	8,305	6,171	8,940	8,940
41342 Credit Card Processing	302	794	406	-	-
41379 Professional Services	498	193	350	1,610	1,610
414111 IS Charges	11,976	13,239	11,982	12,695	17,543
41471 Fleet O & M	18,596	16,401	16,188	16,807	29,146
41472 Fleet Purchases	23,909	15,449	-	-	-
4174 Equipment	7,141	-	-	-	-
<b>Total Financing Uses</b>	<b>\$ 474,691</b>	<b>\$ 456,333</b>	<b>\$ 422,720</b>	<b>\$ 481,465</b>	<b>\$ 523,499</b>

<b>Staffing Information</b>	<b>Bi-weekly Salary</b>		<b>Full-time Equivalent</b>		
	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Full-time:</b>					
Animal Services Director	\$ 1,621.60	\$ 2,513.60	1.00	1.00	1.00
Shelter Manager	\$ 1,112.00	\$ 1,724.00	1.00	1.00	1.00
Animal Services Officer	\$ 1,058.40	\$ 1,548.80	6.00	6.00	6.00
<b>Temporary / Seasonal:</b>					
Kennel Tech / Office Aid	\$ 6.04	\$ 8.96	0.31	0.31	0.31
<b>Total FTEs</b>			<b>8.31</b>	<b>8.31</b>	<b>8.31</b>

**Budget Information (cont.)**

**Animal Control**

<b>Fee Information</b>	<b>2003 Approved</b>	<b>2004 Approved</b>	<b>2005 Approved</b>	<b>2006 Approved</b>	<b>2007 Approved</b>
<b>314214 Animal Control Fees</b>					
License Fees					
Cat/First Time (special event only)	N/A	N/A	No Charge	No Charge	No Charge
Cat/Altered	N/A	N/A	\$6	\$6	\$6
Cat/Not Altered	N/A	N/A	\$30	\$30	\$30
Discount with Proof of Microchip	N/A	N/A	\$3	\$3	\$3
Microchip	N/A	N/A	\$25	\$25	\$25
Dog/First Time (special event only)	No charge				
Dog/Altered	\$5	\$6	\$6	\$6	\$6
Dog/Not Altered	\$20	\$24	\$30	\$30	\$30
Three Year - Dog/Altered	\$12	\$15	\$15	\$15	\$15
Three Year - Dog/Not Altered	\$55	\$65	\$65	\$65	\$65
Late Fee	\$15	\$18	\$18	\$18	\$18
Late Fee - Special Events	waived	waived	waived	waived	waived
Hobby	\$50	\$53	\$70	\$70	\$70
Adoption					
Dog before sterilization fee	\$20	\$21	\$25	\$25	\$25
Cat before sterilization fee	\$20	\$21	\$25	\$25	\$25
Other Small Animal	\$10	\$11	\$15	\$15	\$15
Impound					
Cat	\$25	\$25	\$30	\$30	\$30
Other Small Animal	\$10	\$11	\$15	\$15	\$15
Dog/Licensed/1st Offense	\$25	\$27	\$30	\$30	\$30
Dog/Licensed/Subsequent	\$30	\$32	\$32	\$32	\$32
Each Additional Offense	\$10	\$11	\$12	\$12	\$12
Dog/Unlicensed/1st Offense	\$40	\$42	\$45	\$45	\$45
Dog/Unlicensed/2nd Offense	\$45	\$47	\$47	\$47	\$47
Each Additional Offense	\$10	\$11	\$12	\$12	\$12
All Animals/Per Day Boarding	\$10	\$10	\$11	\$11	\$11
All Animals/Quarantine Fee	\$50	\$50	\$70	\$70	\$70
Livestock	\$60	\$63	\$70	\$70	\$70
Livestock/Per Day Boarding	\$15	\$15	\$20	\$20	\$20
Poverty License	No charge				
Pet Rescue/Adoption					
Request / animal	\$5	\$6	\$6	\$6	\$6
Rescue Request	\$15	\$16	\$16	\$16	\$16
Unwanted Animal Fee	\$15	\$16	\$25	\$25	\$25
Finder Adoption Fee	\$1	\$1	\$1	\$1	\$1
Transfer & Replacement License Fee	\$1	\$1	\$1	\$1	\$1
Leashes	\$1	\$1	\$1	\$1	\$1
Sterilization	\$20-\$75	\$20-\$75	\$20-\$75	\$65	\$65
Pick-up of Dead Pet - Under 30lbs	N/A	N/A	\$35	\$35	\$35
Pick-up of Dead Pet - Over 30lbs	N/A	N/A	\$65	\$65	\$65
Euthanasia	N/A	N/A	\$25	\$25	\$25
Cremation	\$75	\$75	\$100	\$100	\$100